



**OPERATING BUDGET
FIFTH COURT OF APPEALS, 225
DALLAS, TEXAS
FISCAL YEAR 2014**

**Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board**

November 26, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **11/26/2013**
TIME : **2:05:54PM**

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$5,101,887	\$5,103,246	\$5,832,069
TOTAL, GOAL 1	\$5,101,887	\$5,103,246	\$5,832,069

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **11/26/2013**
TIME : **2:06:07PM**

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$4,684,939	\$4,684,938	\$5,406,119
	\$4,684,939	\$4,684,938	\$5,406,119
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$22,998	\$24,358	\$32,000
	\$416,948	\$418,308	\$425,950
TOTAL, METHOD OF FINANCING	\$5,101,887	\$5,103,246	\$5,832,069
FULL TIME EQUIVALENT POSITIONS	57.4	57.5	55.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
TIME: **10:52:21AM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$4,684,939	\$4,684,938	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,191,619
	<i>TRANSFERS</i>			
	Art IV, Sec 11, Special Provisions, Appropriation for Judicial Compensation	\$0	\$0	\$214,500
TOTAL,	General Revenue Fund	\$4,684,939	\$4,684,938	\$5,406,119
TOTAL, ALL	GENERAL REVENUE	\$4,684,939	\$4,684,938	\$5,406,119
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$393,950	\$393,950	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$393,950
TOTAL,	Judicial Fund No. 573	\$393,950	\$393,950	\$393,950
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$32,000	\$32,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
TIME: **10:52:11AM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$32,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$ (9,002)	\$ (7,642)	\$0
TOTAL, Appropriated Receipts	\$22,998	\$24,358	\$32,000
TOTAL, ALL OTHER FUNDS	\$416,948	\$418,308	\$425,950
GRAND TOTAL	\$5,101,887	\$5,103,246	\$5,832,069

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Full Time Equivalents	57.4	57.5	55.2
TOTAL, ADJUSTED FTES	57.4	57.5	55.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2013**
TIME: **2:07:19PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	\$4,663,831	\$4,761,293	\$5,305,964
1002	OTHER PERSONNEL COSTS	\$175,772	\$81,412	\$278,771
2003	CONSUMABLE SUPPLIES	\$38,188	\$23,650	\$31,000
2004	UTILITIES	\$92	\$1,028	\$0
2005	TRAVEL	\$26,446	\$28,753	\$15,000
2006	RENT - BUILDING	\$39,240	\$41,947	\$45,000
2007	RENT - MACHINE AND OTHER	\$22,912	\$16,859	\$27,000
2009	OTHER OPERATING EXPENSE	\$135,406	\$148,304	\$129,334
Agency Total		\$5,101,887	\$5,103,246	\$5,832,069

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **11/26/2013**Time: **2:07:49PM**Agency code: **225**Agency name: **Fifth Court of Appeals District, Dallas**

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	100.44 %	108.41 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	97.48 %	98.47 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.11 %	99.13 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 2:08:16PM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service:	01	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,663,831	\$4,761,293	\$5,305,964
1002	OTHER PERSONNEL COSTS	\$175,772	\$81,412	\$278,771
2003	CONSUMABLE SUPPLIES	\$38,188	\$23,650	\$31,000
2004	UTILITIES	\$92	\$1,028	\$0
2005	TRAVEL	\$26,446	\$28,753	\$15,000
2006	RENT - BUILDING	\$39,240	\$41,947	\$45,000
2007	RENT - MACHINE AND OTHER	\$22,912	\$16,859	\$27,000
2009	OTHER OPERATING EXPENSE	\$135,406	\$148,304	\$129,334
TOTAL, OBJECT OF EXPENSE		\$5,101,887	\$5,103,246	\$5,832,069
Method of Financing:				
1	General Revenue Fund	\$4,684,939	\$4,684,938	\$5,406,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,684,939	\$4,684,938	\$5,406,119
Method of Financing:				
573	Judicial Fund	\$393,950	\$393,950	\$393,950
666	Appropriated Receipts	\$22,998	\$24,358	\$32,000
SUBTOTAL, MOF (OTHER FUNDS)		\$416,948	\$418,308	\$425,950
TOTAL, METHOD OF FINANCE :		\$5,101,887	\$5,103,246	\$5,832,069
FULL TIME EQUIVALENT POSITIONS:		57.4	57.5	55.2

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 2:08:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,101,887	\$5,103,246	\$5,832,069
METHODS OF FINANCE :	\$5,101,887	\$5,103,246	\$5,832,069
FULL TIME EQUIVALENT POSITIONS:	57.4	57.5	55.2